

# **Blackpool Integrated Traffic Management**

## **Strategic Outline Business Case**

**Blackpool Council**

**September 2015**

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## Document Purpose

The 'Strategic Outline Business Case' sets out the need for intervention (the case for change) and how this will further ministers' aims and objectives (the strategic fit). It provides suggested or preferred ways forward and presents the evidence for a decision to be made. The LEP will then decide whether or not to proceed with the scheme.

Once funding has been confirmed and the LEP has granted Programme Entry, schemes should progress to producing an 'Outline Business Case' (see separate template).

Proportionate Approach - as per Department for Transport (DfT) guidance, the amount of time invested in developing a business case should be proportional to the scale of the scheme. Consequently, schemes costing under £5m (including maintenance schemes) may not be required to produce an Outline / Full Business Case. Instead these schemes should only complete this Strategic Outline Business Case template.

For further information, please consult the following DfT WebTAG Guidance documents:

[An Overview of Transport Appraisal](#)  
[Guidance for the Senior Responsible Officer](#)  
[Guidance for the Technical Project Manager](#)

Transport for Lancashire's (TfL) Business Case Development Process Chart provides further details. However, please seek confirmation from Transport for Lancashire (TfL) if you are uncertain as to the level of detail required for your schemes Business Case.

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## Executive Summary

It is proposed to install 16 fully functional variable message signs, 19 parking guidance information signs with variable elements, a car park monitoring system, CCTV and 24 static parking signs. Being able to disseminate information to drivers would help with traffic and event management, and help direct drivers to the most appropriate destination. The scheme would help direct drivers to available spaces and along appropriate routes making the network more efficient. This would benefit the local economy, with reduced congestion, increased dwell times, greater economic activity and job creation. A scheme overview plan is provided at Appendix A.

This Strategic Outline Business Case includes the following elements, which are summarised below:

Strategic Case: Visitors to Blackpool are increasing, most of whom access the resort by road from the M55 Motorway. At busy times, car and coach parks in the resort core fill up, with drivers wasting time and causing congestion by looking for a parking space. The scheme is necessary prior to and during the many events that are held in Blackpool year round; vital information will be conveyed to drivers, improving the arrival experience considerably. This will encourage repeat visits to the resort, which will increase spend and create jobs. The scheme will benefit the local economy.

Economic Case: Three main sources of transport economic benefits have been appraised, which will reduce traffic and congestion on the local highway network: 1) Better directing of drivers to the most appropriate car park. 2) Greater use of public transport along the Promenade during the Blackpool Illuminations. 3) A quicker response when incidents occur on the local highway network. The Benefit to Cost Ratio (BCR) for the scheme based on the transport economic benefits alone is 1.09:1. The BCR rises to 2.38:1 with the inclusion of GVA benefits, which represents high value for money.

Financial Case: The capital and revenue costs of the scheme have been clearly separated and are considered to be robust. Blackpool Council is making a 30% contribution (£0.649m) to the capital costs of the scheme (£2.163m) and has committed the necessary revenue funding to operate, maintain and manage the scheme. This is estimated to be £0.1m per annum.

Commercial Case: The scheme will add to the 'Blackpool offer', by giving drivers a good experience when accessing car parks in the town. A clear procurement strategy has been outlined and will be implemented in earnest when the grant funding has been awarded. Key risks have been identified and will be managed and addressed as the project is implemented. Key programme dates have been included.

Management Case: A Project Board will be established, which will oversee the implementation of the scheme in accordance with the Project Programme. Key stakeholders will be kept informed through established channels and at the council's Highways Consultative Forum. Post implementation, an effective monitoring and evaluation programme will be put in place.

## 1 Strategic Case

*The strategic case helps to determine the need for a scheme. It must demonstrate the case for change, presenting a clear rationale for making an investment against the strategic objectives of the organisation proposing it and other relevant Government objectives. It provides important evidence and sets out robust assumptions at an early stage in the development of a business case and explains how various options have been sifted and distilled into a preferred scheme.*

### 1.1 Strategic Context

*Please explain the wider strategic context for the proposed scheme by describing the aims and objectives of the promoting organisation. Consider what is driving the need for change at a strategic level, including external factors such as new legislation, technology.*

Blackpool Council's objective is to preserve and promote the resort as a leisure and holiday destination for the 21<sup>st</sup> century, while seeking inward investment and economic diversification opportunities. The council's corporate strategy states that Blackpool will become a more prosperous town by:

- Expanding and promoting our tourism, arts, heritage and cultural offer
- Attracting sustainable investment and creating quality jobs.

A coastal location with excellent air quality and beaches makes for an attractive resort, but tends to isolate Blackpool from the wider economy making attracting inward investment problematic. The resort's economic and social issues have grown as foreign holiday access has increased. Blackpool is now the 6<sup>th</sup> most deprived local authority area in England and Wales, with the lowest male life expectancy, 73.6 years compared to 78.5 for England. Additional information relating to social deprivation is provided in appendices B (Distributional Impact Appraisal: screening) and C (Distributional Impact Appraisal: further information).

Despite this the resort attracts up to 14m adult visitors per annum (Source: Blackpool Council based on Omnibus reports), causing severe transport and parking overcrowding at the peak.

The 'Greater Blackpool' area has the largest single concentration of seaside tourism jobs in the country, more than 19,000, with the value of tourism in Blackpool at £1.2bn p.a.; 1 in 5 of all employees in Blackpool (11,000 jobs) work in the sector, double the England average. (Source: 'The Seaside Tourist Industry in England and Wales', Centre for Regional Economic and Social Research, Sheffield Hallam University).

Blackpool accounted for 23% of all visits to Lancashire in 2010 (Source: VisitBritain 'Survey of the most visited English Cities and Towns by UK residents'). The Lancashire STEAM report 2012 went further by suggesting almost 17m visitors and £1.2bn spend (27% and 37% respectively of total Lancashire estimates).

The VisitBritain 'Survey of the most visited English Cities and Towns by UK residents' 2010 stated Blackpool was the:

- Second most visited town/city in terms of ‘pure holiday trips’, after only London.
- Fourth most visited place in England (after London, Manchester and Birmingham) for trips of at least one night.
- Twelfth most visited town/city in the UK for business trips of at least one night, showing its continued conference market.

Blackpool also has strong commercial and manufacturing sectors. However, the visitor economy is forecast by VisitBritain to be one of Britain’s best performing sectors over the next decade, with the value added contribution to the economy growing at 3.5% per annum. This would mean tourism showing faster growth than more recognised industries such as manufacturing and utilities. In 2025, the tourism economy is forecast to directly contribute £99.9bn in value added to the English economy, equivalent to 4.4% of England’s GDP, and to directly support an estimated 1.7m jobs in England by 2025, equivalent to 5.8% of total employment (Source: VisitBritain ‘Tourism: jobs and growth’).

The outcomes of the project support the overall objectives of the VisitEngland Strategic Framework for Tourism in England 2014-20, for example ‘To offer visitors compelling destinations’. A poor road system with visitors delayed in traffic congestion would not encourage repeat visitors. It is essential that people have a positive entry into and a departure from the town.

With visitor numbers increasing and new and refurbished visitor attractions in the offing, it is vital that this scheme is brought to fruition. Most visitors arrive in Blackpool by road, by both car and coach, on three key routes from the M55 motorway:

- A583 into Blackpool from M55 J4, for the town centre and north shore.
- Yeadon Way onto Seaside’s Way, into the resort core and main car parks.
- Progress Way onto Squires Gate Lane (A5230) for Blackpool Pleasure Beach and south shore.

The arrival experience on these key entries to Blackpool is vital for the resort’s economic future. New technology can be deployed to improve visitor management and the visitor experience.

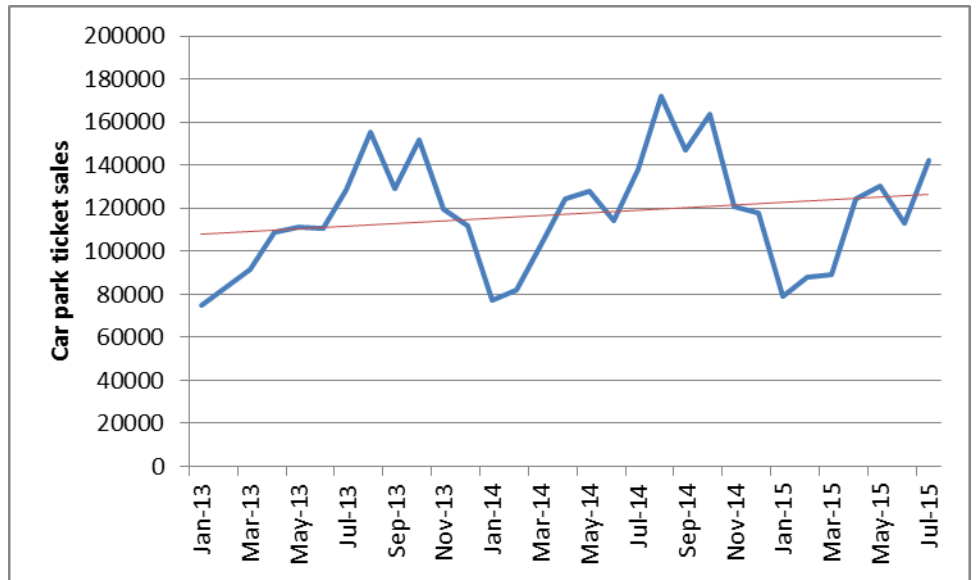
Evidence that supports the assertion that visitor numbers are increasing:

- The Blackpool - Fleetwood tramway carried 378,653 passengers in May 2015, which is around 14% above last year's figure (331,909 during May

2014).

- A combined total of 526,792 ticket sales have been recorded during the first five months of 2015, around 3.5% over the equivalent figure in 2014 (508,988).

The following graph shows the upward trend in car park ticket sales:



To manage the traffic and congestion more effectively, for all road users, it is essential that Blackpool has a fit for purpose integrated traffic management system, tailored to the resort's unique access routes. An efficient Parking Guidance Information (PGI) and effectively positioned Variable Message Signage (VMS) are necessary, coupled with existing management of traffic signals through Urban Traffic Management and Control (UTMC). Objectives are:

- To reduce unnecessary and wasteful searching for a car or coach parking space.
- Take pressure off the Promenade, a key north-south traffic route; but also a key interface between Blackpool Town Centre and the seafront, and the resort's 'shop window'.

The scheme, anchored by a PGI and VMS system, will monitor usage of Blackpool's main car parks and direct drivers to the most appropriate car park for their destination, providing them important information on route. This will increase dwell times in car parks and spend in the town, with spin-offs for economic growth and job creation.

1.2 Challenge or Opportunity to be addressed

Blackpool has a considerable influx of visitors, both day and staying; the vast

*Please describe the key characteristics of the challenge to be addressed and the opportunity presented. Provide an overview of the evidence supporting this and the impact of not progressing the proposed scheme.*

majority of which arrive via the M55 and Yeadon Way. This route is used by the vast majority of visitors to Blackpool.

For the economy to grow, it is vital that the local highway network operates effectively and efficiently; for Blackpool and Fylde Coast residents, for all journey purposes. When there is an influx of visitor traffic, the local highway network can be strained, particularly the Promenade, where most visitors gravitate.

Most resort car parks are located along Seaside's Way, between Blackpool South railway station and the town centre. This 'central corridor' is used by the majority of road borne visitors, with a vista of Blackpool Tower guiding them into the resort. During peak periods: School holidays, bank holidays and during the Illuminations, car parks in the 'central' area fill up first. When this happens, there is a tendency for drivers to spill over onto the Promenade, which can get congested as a result; this impacts on local bus services and local traffic. When the central car parks fill, some drivers may 'U-turn' and head south back down the central corridor, where usually there are plenty of car parking spaces. Car parking staff pre-empt the peaks by deploying 'A boards' along the central corridor to encourage motorists to use alternative car parks further south. They also deploy signs in the central area to ensure all car parking is utilised.

Several large events are organised in Blackpool during the season, such as the Illuminations switch-on, world fireworks championships and Blackpool Air Show. In addition, the Winter Gardens, Blackpool Tower, the three piers, and Blackpool Pleasure Beach offer their own events and attractions. Blackpool's primary shopping centre, Houndshell, is well located for visitors arriving from the south. The Central Coach Station is ideally located for the attractions, town centre and the Promenade. However this is for drop-off and pick-up only, layover is elsewhere; with coach spaces having reduced in recent years, making effective management vital.

A scheme to address traffic management effectively was outlined and included in an unsuccessful bid to the Department for Transport (DfT) in late 2013. The feedback from DfT was that this was clearly a 'traffic management scheme' and so did not score highly enough compared to other bids that were addressing 'local pinch points'. Nonetheless Blackpool Council believed the scheme had a lot of merit, so was included by the Lancashire LEP in their Strategic Economic Plan (March 2014). Since then, Blackpool Council has reviewed the scheme and has concluded that it is not sufficiently focussed and probably over ambitious, with extensive deployment of cameras proposed to monitor traffic on many primary routes in the town.



AECOM produced a Blackpool Wayfinding Strategy for the council in 2010, which included a PGI element. The proposal has been updated, the work documented in the 'Blackpool Vehicle Wayfinding Strategy - Parking Guidance Information System' (August 2015) – Appendix D. This includes proposals for PGI and VMS to complement static signage, to better guide drivers into the resort's car parks. The scheme is shown in figures 3, 4 and 5 of AECOM's report for the southern, central and north area of the resort core. (NB central not to be confused with previous references.) These proposals will be developed in greater detail prior to procurement.

This simpler and more legible scheme will help manage congestion on the local highway network, particularly on the Promenade. The implications of not implementing the scheme are that access routes to the resort will become more congested, which will discourage visitors and reduce the likelihood of further investment in the town. The scheme will benefit local people as well as visitors to the resort. The Promenade will be less congested, public transport will operate more efficiently and there will be a more effective response when there are incidents on the road network. The scheme will prove beneficial by providing information when work to renew the town's bridges is underway and the tramway is extended up Talbot Road to Blackpool North Railway Station.

To inform the Economic Case, car parking usage data has been analysed. This work is documented in SYSTRA's 'Outline Economic Appraisal' information note v6 (August 2015) – Appendix E. Three strands of potential benefits have been identified; the problems identified are as follows, which have been assessed in the economic case:

i) Reduced Parking Search and Circulation Traffic Impacts

The primary car park for Blackpool resort visitors is the Central car park. As this car park fills traffic tends to overflow into two other car parks in the same general area (Chapel Street and Bonny Street).

During very busy days, primarily at weekends and bank holidays in the summer and at events time, these three car parks reach their practical capacity and there is evidence that traffic overflows into more distant car parks at Foxhall Village, Bloomfield, and Lonsdale Road. These three car parks (and others) are located along Seaside's Way which (together with Yeadon Way) is the main route into the resort from the motorway, and so drivers heading towards Central area car parks will have passed these car parks before finding out that their initial choice of car park is full.

It is worth noting that there is a general level of 'churn' (people leaving and arriving) at all the car parks throughout the day, so there is always a possibility of finding a space at Central car park, and this encourages people to head to the Central area as a first choice and then re-route to find spaces elsewhere if they cannot, most often back to car parks that were passed on the route into Central

	<p>area car parks. This re-routing of traffic can add a significant amount of additional vehicle kms to the network on busy days.</p> <p>ii) Reduced Car Journey Times along the Promenade during the Illuminations</p> <p>Evidence from journey time surveys and TrafficMaster data analysis suggests that journey times along the Promenade between Starr Gate and Bispham (the length of the Illuminations) are very high during Illuminations times. During the October half term week they rise to around 2 to 3 hours for a journey that would ordinarily take around 10 minutes, yielding an average speed of 2.7-4.1kph for an 8.2km journey. This is below walking pace. This high level of congestion has a significant negative impact on the ability of people visiting Blackpool for the Illuminations to stop and spend additional time and money in Blackpool as they will spend a lot of time queuing to access and travel along the Promenade. The very high journey times may encourage some drivers and car occupants to park and visit local attractions but on balance the impact is expected to be a large negative one.</p> <p>iii) Mitigation of Delay Impacts of Incidents and Accidents on the Road Network</p> <p>Currently if an incident or accident occurs on the highway network, there is no easy means to provide information to drivers to mitigate the congestion that arises. Drivers are largely left to fend for themselves in dealing with delay and re-routing.</p>
<p><b>1.3 Strategic Objectives</b> <i>Please present the SMART (specific, measurable, achievable, realistic and time-bound) objectives that will resolve the challenge or opportunity identified in Section 1.2 and explain how these contribute towards achieving the wider context set out in Section 1.1.</i></p>	<p>Visitor numbers are growing; the vast majority arrive by road along Yeadon Way. Car and coach parks fill up during peak periods, impacting on the local economy and environment. The local highway network could be better managed when events are held in the resort. The use of public transport could be increased to help reduce road congestion, which holds back economic growth. To address these issues, the following scheme objectives have been derived:</p> <ul style="list-style-type: none"> <li>• Better manage levels of congestion in the town centre and resort core</li> <li>• Reduce levels of pollution</li> <li>• Grow the visitor economy (more visitors and jobs)</li> <li>• Manage visitor traffic more efficiently and effectively</li> <li>• Maximise the use of public transport</li> <li>• Improve the efficiency and effectiveness of Blackpool’s car and coach parks</li> </ul> <p>The scheme will help motorists navigate and encourage them to find the most</p>

	<p>appropriate car park for their primary destination. This will minimise search trips and thus reduce congestion, particularly on the Promenade, where the public realm has been substantially enhanced in recent years. This will benefit all road users, including public transport users.</p> <p>The scheme will help with parking and congestion management; the road network will function more efficiently as a consequence, reducing pollution.</p> <p>Key documents the project supports include:</p> <ul style="list-style-type: none"> <li>• Blackpool Local Transport Plan (LTP) Strategy, 2011-2016</li> <li>• Destination Blackpool: Resort Place Making 2015-2017</li> <li>• Lancashire Strategic Economic Plan (SEP): A Growth Deal for the Arc of Prosperity (March 2014)</li> </ul> <p>The scheme aligns with the following SEP objectives:</p> <ul style="list-style-type: none"> <li>• Ensuring major transport projects and investments are fully aligned with the delivery of key economic and housing growth priorities across Lancashire (including those of Highways England).</li> <li>• Developing complementary local growth accelerator strategies focused on change at the sub-area level, creating economic opportunities for local communities in the greatest need, of which the renewal of Blackpool is a key priority.</li> </ul> <p>The scheme will deliver against these key objectives and those in the LTP:</p> <ul style="list-style-type: none"> <li>• Objective 3 – Manage congestion levels on Blackpool’s roads, especially where it impacts on local economic performance.</li> <li>• Objective 5 – Improve the efficiency and management of parking to support the local economy, especially for shoppers and visitors.</li> </ul> <p>The scheme will also help meet emerging national and corporate goals.</p>
<p><b>1.4 Achieving Success</b> <i>Please describe how the success of the proposed scheme will be assessed and/or quantified.</i></p>	<p>Traffic levels will be continuously monitored on the Promenade and Yeadon Way. Car park data will be analysed weekly to evaluate patterns of usage. The council will investigate the use of qualitative surveys, before and after scheme implementation, to help shape and evaluate the scheme. Maximising the benefits from the proposed VMS will be particularly important.</p> <p>The scheme will substantially improve the council’s ability to monitor usage on its major car parks. Currently, with the vast majority of car parks operating ‘pay and display’, it is difficult to accurately determine usage and turnover.</p>
<p><b>1.5 Delivery Constraints</b> <i>Please describe any high level internal/external constraints or other factors that present a material risk to the delivery of this scheme.</i></p>	<p>There are no significant delivery constraints beyond those pertaining to any scheme of this type, including contractor availability and inclement weather. All issues will be covered in an updated Risk Register and addressed as the project is progressed.</p>

	<p>The council has apportioned appropriate match funding to support the grant requested to deliver the scheme. An experienced engineering and project management team is in place to procure and deliver the works necessary.</p>
<p><b>1.6 Stakeholders</b> <i>Please outline the main stakeholder groups/organisations and their relevance or involvement in the development of the scheme. Identify any specific requirements, constraints or conflicts between stakeholders.</i></p>	<p>Blackpool Council will produce and deliver this scheme. There are key stakeholders within the council who will sit on the Project Board, which will oversee the project's development and implementation.</p> <p>Outside the council, highway users will be affected as the scheme is implemented, but overall they will be beneficiaries. The scheme in outline has been discussed at the Highway's Consultative Forum, to which all key stakeholders are invited and regularly attend.</p> <p>The Blackpool business community, through the Blackpool Business Leadership Group, has indicated their support for the scheme.</p> <p>In particular, the resort's businesses which manage and operate the major attractions will benefit as visitors will have a better arrival experience by more easily being able to access the most appropriate car park to the major attractions, which include:</p> <ul style="list-style-type: none"> <li>• Blackpool Pleasure Beach (dedicated car parking)</li> <li>• Winter Gardens</li> <li>• Blackpool Tower (operated by Merlin Entertainments)</li> <li>• SEA LIFE (operated by Merlin Entertainments)</li> <li>• Madame Tussauds (operated by Merlin Entertainments)</li> <li>• Sandcastle Waterpark</li> <li>• Houndshill Shopping Centre (dedicated car park)</li> </ul> <p>As car and coach borne visitors will be able to park more quickly and more efficiently, there is likely to be uplift in visitor spend per person. This will benefit businesses in the town by helping them grow and will assist with job creation.</p> <p>Please see Appendix F for letters of support from:</p> <ul style="list-style-type: none"> <li>• Blackpool Business Leadership Group (F1);</li> <li>• Blackpool Pleasure Beach (F2); and</li> <li>• Houndshill Shopping Centre (F3).</li> </ul> <p>The dedicated car parks at Blackpool Pleasure Beach and Houndshill Shopping Centre are privately owned. As indicated in their letters, both companies are</p>

	supportive. Blackpool's parking offer will be better integrated as a result of the scheme.
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## 1.7 Strategic Assessment of Alternative Option(s) (Number of options can be amended as required)

<i>The DfT's Early Assessment and Sifting Tool (EAST) can aid this process. EAST and guidance on using it can be found on the <a href="#">DfT website</a>.</i>	Option 1	Option 2	Option 3
<b>Option Name</b> <i>Please insert the name by which the option is known</i>	Do minimum	Do something (2013 Local Pinch Point Fund scheme)	Do something (preferred scheme)
<b>Infrastructure Type</b> <i>Please provide if different from the proposed scheme.</i>	Not applicable	Not applicable	Not applicable
<b>Variation from Proposed Scheme</b> <i>What are the key differences (characteristics) between the proposed scheme and this option? How is it different?</i>	Modern technology is used in options 2 and 3, rather than primitive 'A boards', deployed in limited numbers in this option.	Extensive use of traffic monitoring cameras, junction works and the cost of providing a shuttlebus. A more expensive scheme (£2.4m).	<p>This cheaper scheme (£2.163m) does not include complementary junction works and a shuttle bus. However, it does include a greater emphasis on PGI and VMS, with optimal provision (both number and location) to better direct motorists on key access corridors into the resort. From the car parks, users would be encouraged to use public transport. By its very nature, it is a highway scheme, which is the only one suitable to address the issues and deliver against the objectives identified.</p> <p>The optimal provision of signage was determined following a thorough assessment of both the car/coach parks to be included in the scheme and the nature/function of key approach routes to the facilities.</p>
<b>Technical Assessment &amp; Appraisal</b> <i>Please describe the level of technical appraisal or assessment undertaken – including previous studies and relevant data – to</i>	Not applicable	Not applicable	Not applicable

<p><i>The DfT's Early Assessment and Sifting Tool (EAST) can aid this process. EAST and guidance on using it can be found on the <a href="#">DfT website</a>.</i></p>	Option 1	Option 2	Option 3
<p><i>assess this option, including application of the Early Assessment and Sifting Tool.</i></p>			
<p><b>Consultation</b> <i>Please explain the extent of any stakeholder or wider consultation on the option and summarise the key findings.</i></p>	Not applicable	Not applicable	Discussed at Blackpool Council's Highways Consultative Forum.
<p><b>Indicative Cost (£M) &amp; Economic Appraisal</b> <i>Please provide indicative costs if known or provide information on the likely affordability against the headings 'high' 'medium' or 'low.' Also explain any economic appraisal undertaken, including benefit/cost analysis</i></p>	Minimal cost and of limited benefit.	No comparable assessment is available	£2.163m  BCR 2.38:1
<p><b>Impact against Strategic Objectives</b> <i>Please describe how this option delivers against the strategic objectives set out in Section 1.3. Make reference to the outputs of the Early Assessment and Sifting Tool process.</i></p>	<p>Delivers very poorly</p> <p>Using a qualitative RAG analysis:</p> <ul style="list-style-type: none"> <li>• Better manage levels of congestion in the town centre and resort core</li> <li>• Reduce levels of pollution</li> <li>• Grow the visitor economy (more visitors and jobs)</li> <li>• Manage visitor traffic more efficiently and effectively</li> <li>• Maximise the use of public transport</li> <li>• Improve the efficiency and effectiveness of Blackpool's car and coach</li> </ul>	<p>Delivers well. Issues around: Scale of impact; Key uncertainties; Degree of consensus over outcomes; Practical feasibility and Quality of the supporting evidence.</p> <p>Using a qualitative RAG analysis:</p> <ul style="list-style-type: none"> <li>• Better manage levels of congestion in the town centre and resort core</li> <li>• Reduce levels of pollution</li> <li>• Grow the visitor economy (more visitors and jobs)</li> <li>• Manage visitor traffic more efficiently and effectively</li> <li>• Maximise the use of public transport</li> </ul>	<p>Delivers well, but without the issues identified for Option 2.</p> <p>Using a qualitative RAG analysis:</p> <ul style="list-style-type: none"> <li>• Better manage levels of congestion in the town centre and resort core</li> <li>• Reduce levels of pollution</li> <li>• Grow the visitor economy (more visitors and jobs)</li> <li>• Manage visitor traffic more efficiently and effectively</li> <li>• Maximise the use of public transport</li> <li>• Improve the efficiency and effectiveness of</li> </ul>

<p><i>The DfT's Early Assessment and Sifting Tool (EAST) can aid this process. EAST and guidance on using it can be found on the <a href="#">DfT website</a>.</i></p>	Option 1	Option 2	Option 3
	parks	<ul style="list-style-type: none"> <li>Improve the efficiency and effectiveness of Blackpool's car and coach parks</li> </ul>	Blackpool's car and coach parks
<p><b>Key Risks</b> <i>Please identify the key technical, funding and delivery risks associated with this option.</i></p>	Minimal	Project cancelled; finance not provided; unforeseen costs; cost increases; delays; effect on tourist high season; staffing issues; inclement weather and loss of trade during works.	Please see Risk Register (Appendix H)
<p><b>Rationale for Rejection</b> <i>Please explain why this specific option has been rejected in favour of the proposed scheme.</i></p>	Not applicable.	Considered to be not sufficiently focused and overly ambitious.	Not applicable.



## 2 Economic Case

*The Economic Case assesses options to identify all their impacts and the resulting value for money. This is a key requirement in fulfilment with HM Treasury's requirement for appraisal. In line with HM Treasury's appraisal requirements, the impacts considered are not limited to those directly impacting on the measured economy, nor to those which can be monetised. The economic, environmental, social and distributional impacts of a proposal are all examined, using qualitative, quantitative and monetised information. In assessing value for money, all of these are consolidated to determine the extent to which a proposal's benefits outweigh its costs.*

### 2.1 Value for Money

*Please describe to what extent the proposed scheme has been assessed in terms of value for money. Also explain how this will be developed through the Outline Business Case to provide accurate benefit-cost ratio information.*

*Where applicable, please include details of all options that have been appraised.*

*VfM should also include reference to the proposed scheme's economic, social, environmental and public accounts impact. (in line with the DfT's Transport Appraisal Framework)*

[The Transport Appraisal Process](#)

The scheme is judged to offer three main sources of transport economic benefit:

- Benefits arising from using VMS to direct cars directly to appropriate non-central area car parks when the central area car parks are full or nearly full – both to the car occupants themselves and other drivers on the network;
- Benefits arising from using VMS and UTMC to reduce the very high journey times experienced on the Promenade during Illuminations times, particularly at weekends and school half term; and
- Benefits arising from using VMS and UTMC to mitigate the impact of traffic incidents on the network.

These benefits have been estimated using a combination of observed data and assumptions outlined in section 2.2 below, streamed and monetised over a 15 year appraisal period.

Benefits that have been monetised are:

- Marginal external cost of car km benefits from the removal of car kms from the network (due to a reduction in parking search circulating traffic) includes congestion, accidents, environmental impacts, and indirect taxes.
- Journey time savings for parking search cars, Illuminations impacts, and due to incidents and accident impact mitigation.
- Gross Value Added (GVA) uplift of assumed impact of 0.2% increase in visitor numbers and 0.5% increase in visitor spend. This is not included in the core transport case but is included in adjusted BCR used to consider Value for Money case.

All impacts in the appraisal framework have been considered.

Impacts that have only been partially monetised (for the parking guidance section impacts only) are:

- Accident impact of reduction in car kms.

	<ul style="list-style-type: none"> <li>• Air Quality impact of reduction in congestion.</li> </ul> <p>Other impacts that have not been monetised but may be significant are:</p> <ul style="list-style-type: none"> <li>• Journey time reliability (an estimate has been included in the response to clarification questions).</li> <li>• Regeneration impacts beyond the GVA impact.</li> </ul> <p>The full details of the outline value for money appraisal are included at Appendix E.</p>
<p><b>2.2 Economic Assumptions</b> <i>Please describe any economic assumptions made or that will be made as part of future appraisal work and the development of the Outline Business Case.</i></p>	<p>The economic appraisal for the Strategic Outline Business Case has been carried out in line with Transport Appraisal Guidance (TAG) where applicable. The following economic assumptions have been made in the preparation of the outline business case:</p> <ul style="list-style-type: none"> <li>• 2010 price base and discount year.</li> <li>• Construction period 2016/17.</li> <li>• Opening year 2017.</li> <li>• 15 year appraisal period 2017-2031.</li> <li>• Costs and benefits discounted to 2010 at 3.5% p.a.</li> <li>• Capital costs estimated in 2015 prices. No QRA carried out but 20% risk allowance included plus 200% optimism bias applied to IT-related costs and 66% to other costs.</li> <li>• Operating and maintenance costs estimated at £1.59m over 15 years including 20% risk allowance. Processing included allowing for +1% real inflation p.a. and factored to 2010 market prices using GDP deflator and discounted to 2010.</li> <li>• TAG values of time, vehicle occupancies, purpose splits, and marginal external costs of car travel used where appropriate. All week average figures used.</li> <li>• 100% 'other' purpose and higher car occupancies assumed for parking and Illuminations impacts.</li> <li>• Three streams of transport benefits: <ul style="list-style-type: none"> <li>➤ Parking search time benefits – journey time savings and marginal economic cost of car km savings. 12,265 cars per year save 8.1 minutes each and removes 33,116 car kms per year.</li> <li>➤ Illuminations / event journey time benefits – journey time savings; 10 minutes per vehicle during busiest illumination times equates to 14,553 car hrs per year.</li> <li>➤ Incident and accident mitigation benefits – journey time</li> </ul> </li> </ul>

	<p>savings.</p> <ul style="list-style-type: none"> <li>Gross Value Added benefits from assumed 0.2% uplift in visitors and 0.5% uplift in visitor spend per head.</li> </ul> <p>The appraisal methodology and assumptions are reported in detail in Appendix E.</p>
<p><b>2.3 Sensitivity &amp; Risk Profile</b> <i>If applicable, please describe how changes in economic, environmental and social factors could affect the impact of the proposed scheme in terms of its benefit and costs.</i></p>	<p>The risks to the capital costs are allowed for by including 20% risk allowance plus applying optimism bias at 200% to around 70% of costs and 66% to the remainder, reflecting the scheme is predominantly IT-based.</p> <p>A number of sensitivity tests and BCR threshold tests are reported in Appendix E and have been forwarded to the assurance consultants under separate cover.</p> <p>The core economic appraisal reports low value for money and remains low value for money under a wide range of sensitivity tests on modelling assumptions. The sensitivity tests show that the scheme performance is most sensitive to modelling assumptions regarding the Illuminations time savings and incidents and accidents impacts. In addition, the GVA uplift makes up a very significant part of the adjusted BCR and adjusted value for money.</p> <p>A significant risk to the benefits would be a drop in visitor numbers to the Illuminations, and to the resort in general. However these are on an upward trend as evidenced by increasing tramway patronage and parking sales figures reported in the strategic case. There is also continuing investment in the Illuminations through the new 'LightPool' project and other visitor attractions which help to maintain and grow Blackpool's position as a major attraction.</p> <p>Furthermore social and economic changes could impact on scheme benefits and costs. Increased economic activity and any resulting increases in visitor numbers would result in greater traffic flows, higher levels of congestion, and more demand for parking spaces. This would mean that the benefits arising from the scheme would likely increase as parking guidance would become more important to more people, and there would be an increase in incidents to provide mitigation for.</p>
<p><b>2.4 Value for Money Statement</b> <i>Using the Appraisal Summary Table (AST) (see section 2.5), please include a summary of the conclusions from the Value for Money assessment. The statement should provide a concise summary of</i></p>	<p>Summary outputs from the appraisal (in 2010 prices discounted to 2010) are:</p> <ul style="list-style-type: none"> <li>Total benefits: £6.8m consisting of:</li> </ul>

*the proposed scheme's economic, environmental, social and public accounts impact.*

- £0.44m parking search time benefits
- £3.08m event journey time benefits
- £3.32m accident/incident mitigation benefits
- Total costs: £6.3m of which:
  - £5.11m capital costs
  - £1.18m maintenance and operating costs
- Net Present Value: £0.5m
- Benefit to Cost Ratio: 1.09

There are also very small (<£0.02m) environmental and accident benefits resulting from small reductions in vehicle kms as a result of the parking search reduction modelled. Environmental benefits from the reduction in congestion of the other two impacts have not been monetised.

These unadjusted figures mean that the scheme is low value for money.

However, in addition there are estimated GVA uplift benefits of £8.1m resulting from an assumed impact of a 0.2% uplift in visitor numbers and a 0.5% uplift in visitor spending. Including these in the Benefits/NPV/BCR calculations gives adjusted figures of:

- Adjusted Total benefits: £15.0m
- Total costs: £6.3m
- Net Present Value: £8.7m
- Adjusted Benefit to Cost Ratio: 2.38

The outcome of the appraisal is that the scheme, as appraised including GVA benefits, is judged as high value for money.

The full details supporting this assessment are included in Appendix E.

The GVA benefits in the economic assessment are taken from work Amion Consulting undertook for Blackpool Council in 2013 for the aforementioned Local Pinch Point Fund bid 'Blackpool Promenade and Town Centre Integrated Traffic Management', as detailed below:

The works are expected to have an impact on the number of day visits to Blackpool as a result of making parking by those visiting by motor vehicle more attractive, and encouraging day visitors to spend longer in the town and thereby increase visitor spend. In terms of the number of day visits, an estimate has been made that this will lead to a total increase of 2% (from 7.8m to 7.96m) over a period of 3 years – and thereafter remaining at that level. Over a period of 10 years, and taking into account the increased build-up, it is estimated that an

additional 1.24m visits would result.

In terms of visitor spend, an estimate has been made of an overall increase of 5% on current average spend per head (from £34.00 to £35.70) by day visitors in stages over a similar period of 3 years – and again thereafter remaining at that level. Over a period of 10 years, and taking into account the increased build-up of visits, it is estimated that additional spend of £147.4m would result.

Based on an estimate of visitor spend required to support one job (from STEAM data for Lancashire and Blackpool, 2010), it is estimated that the additional anticipated spend of £147.4 million over ten years could lead to 341 direct and indirect jobs being supported, taking into account the growth in visitors and visitor spend. Based on GVA per person employed in the visitor economy sector (from the Annual Business Survey), and the anticipated build-up of additional jobs, it is estimated that a net additional cumulative GVA impact (at constant prices) of £73.9 million would result over a period of 10 years. The impacts are summarized below:

<b>Estimated impacts of improvements</b>	<b>Total over 10 years</b>
Number of additional day visits over 10 years	1.24 million
Additional visitor spend over 10 years	£147.4 million
Gross direct and indirect jobs supported by year 10	341
Net additional GVA (constant prices) over 10 years	£73.9 million

Only 10% of these benefits have been used in the economic assessment, which is considered appropriate to support this submission.

## 2.5 Preliminary Appraisal Summary Table

N.B. This is a preliminary AST and should provide an overview of the impacts which must be developed during the Outline Business Case.

Appraisal Summary Table		Date produced:	August2015	Contact:				
<b>Name of scheme:</b>		Blackpool Integrated Traffic Management			<b>Name</b>	Jeremy Walker		
<b>Description of scheme:</b>		Sixteen Variable Message Signs (VMS) implemented on a number of routes on approaches and in Blackpool including the M55, the A5230, Yeadon Way, Seaside's Way, Waterloo Road, and along the Promenade – high specification multi-message signs supported by existing fixed signage that has recently been overhauled. Parking Guidance Information (PGI) system including inductive loop and CCTV car park monitoring, 19 parking signs with variable elements, and 24 static parking signs.			<b>Organisation</b>	Blackpool Council		
					<b>Role</b>	Promoter/Official		
Impacts	Summary of key impacts	Assessment						
		Quantitative			Qualitative	Monetary £(NPV)	Distributional 7-pt scale/ vulnerable grp	
Economy	Business users & transport providers	Reduction in congestion experienced by drivers on business due to reduction in circling traffic searching for parking, and better mitigation of incidents and accidents on the highway network.			Slight beneficial	£1.48m		
	Value of journey time changes(£)							
	Net journey time changes (£)							
	0 to 2min	2 to 5min	> 5min					
	Reliability impact on Business users	Positive impact due to reduction in vehicle kms and better mitigation of incidents and accidents on the highway network – not quantitatively assessed.			Slight beneficial			
	Regeneration	Potential to increase visitor numbers may lead to regeneration opportunities within Blackpool in general and along Promenade in particular.			Slight beneficial			
	Wider Impacts	GVA uplift estimated from 0.2% increase in visitor numbers and 0.5% increase in visitor spend. GVA £0.9m p.a. supporting an estimated 34 jobs.				£8.13m		
Environmental	Noise	Very small impact on areas near car parks, effectively neutral.			Neutral			
	Air Quality	Small positive impact due to reduction in car kms and increase in efficiency of network, and localised reductions near car parks.			Slight beneficial			
	Greenhouse gases	Small positive impact due to reduction in car kms and increase in efficiency of network.			Slight beneficial			
	Change in non-traded carbon over 60y (CO2e)							
	Change in traded carbon over 60y (CO2e)							
		Landscape	Any signing in rural areas (M55) will be designed and located to reduce any adverse impacts on landscape.			Neutral		
		Townscape	Signing will be designed and located to reduce any adverse impacts on townscape.			Neutral		
		Historic Environment	No detailed review of sign locations and historic resources has been undertaken but impact on historic resources will be minimised.			Neutral		
	Biodiversity	No impact			Neutral			
	Water Environment	No Impact			Neutral			
Social	Commuting and Other users	Reduction in congestion experienced by traffic on commuting and other purpose due to reduction in circling traffic searching for parking, reduction in event journey times, and better mitigation of incidents and accidents on the highway network.			Slight beneficial	£5.34m		
	Value of journey time changes(£)							
	Net journey time changes (£)							
	0 to 2min	2 to 5min	> 5min					
		Reliability impact on Commuting and Other users	Positive impact due to reduction in vehicle kms and better mitigation of incidents and accidents on the highway network – not quantitatively assessed.			Slight beneficial		
		Physical activity	No Impact			Neutral		
		Journey quality	Improvements in car driver journey quality when searching for parking and in areas with incidents / accidents or during events.			Moderate beneficial		
		Accidents	Very small reduction in accidents due to reduction in parking search traffic circulation.			Slight beneficial		Neutral
		Security	No Impact			Neutral		Neutral
		Access to services	No Impact			Neutral		Neutral
	Affordability	No Impact			Neutral		Neutral	
	Severance	No Impact			Neutral		Neutral	
	Option and non-use values	No Impact			Neutral			
Public Accounts	Cost to Broad Transport Budget	Capital cost estimated at £2.16m in 2015 prices results in Present Value of £5.11m. Operating and Maintenance costs of £106k p.a. result in PV of £1.18m. Capital costs include 200% optimism bias on IT-related costs (71% of base costs) and 66% on remainder. Total costs £6.29m.				£6.29m		
	Indirect Tax Revenues	Small indirect tax revenue reduction due to decreases in parking search car kms.				-£0.01m		

The Quantitative column of the AST above has been greyed out as this is a SOBC and therefore scheme appraisal will be primarily qualitative. However if quantitative info is available please include.

### 3 Financial Case

*The Financial Case concentrates on the affordability of the proposal and its funding arrangements.*

*It presents the financial profile of the proposed scheme and any associated risks. It determines the project costs per year and over its lifespan.*

#### 3.1 Affordability Assessment

*Please explain how the affordability of the proposed scheme has been assessed.*

Since the provisional Growth Fund allocation of £1.7m for the scheme in July 2014, work has been done to make the business case more robust. This has included commissioning AECOM to update a key element of their Vehicle Wayfinding Strategy produced for Blackpool Council in 2010.

The August 2015 update of the PGI and VMS chapter, with all costings, can be viewed at Appendix D.

#### 3.2 Financial Costs

*Please provide details of the Whole Life Costs of the proposed scheme and a profile of the costs over the period shown.*

See [Scheme Costs Guidance](#)

Whole Life Costs (£m)		Please see Appendix D				
Year	2015/16	2016/17	2017/18	2018/19	>2019	
Profile (revenue)	0.106	0.106	0.106	0.106	11.66	
Profile (capital)	1.89	0.27				

#### 3.3 Financial Cost Allocation

*Please illustrate how the Whole Life Costs (WLC) will be allocated between the organisations involved in the delivery of the proposed scheme. Also provide a cost profile of the costs allocated to each organisation over the period shown.*

Local Growth Fund (WLC £m)						
Profile	1.32	0.19				
Private Sector (WLC £m)						
Profile						
Other Public Sector (WLC £m)						
Profile	0.57	0.08				

#### 3.4 Financial Risk

*Please provide details of any financial risks associated with the delivery of the proposed scheme. Explain how these have been assessed and quantified. Have funds been committed? Identify any known shortfall in funding and provide evidence of how this shortfall will be addressed.*

The successful delivery of the Blackpool Integrated Traffic Management project depends entirely on the successful award of grant funding from the Lancashire LEP. Blackpool Council has apportioned the necessary match funding (30%) and will be responsible for any cost overruns. Financial risk has been built in at the economic appraisal stage, by including 200% optimism bias for the IT-related elements. The cost estimates at Appendix D are considered to be realistic and robust.

The main risks which are beyond the council's control include:

- Construction inflation
- Statutory undertakers' costs
- Unforeseen ground conditions.

	<p>A letter from the council's Section 151 officer is included at Appendix G.</p> <p>Blackpool Council will commit the financial resources necessary to maintain and manage the scheme for the duration of its life, estimated to be a period of 15 years from installation. These costs are estimated to be approximately £100,000 per annum, which is considered realistic given that Blackpool Council will use existing staff, facilities and resources to operate the scheme. Specific parking development and maintenance budgets will be earmarked for this purpose.</p> <p>Blackpool Council will cover any cost increases or cost overruns on all capital and revenue cost elements of this scheme.</p>
<p><b>3.5 Financial Risk Management</b> <i>Please provide details of any risk allowance or contingency built into the Whole Life Costs of the project. Explain the rationale for the level of risk/contingency allocated and how this will be managed.</i></p>	<p>The cost estimates submitted with this project are up to date and are based on experience elsewhere, e.g. Bury St Edmunds in Suffolk. Please see Appendix D. An allowance for risk (20%) has been applied to both capital and revenue costs.</p>
<p><b>3.6 Financial Accountability</b> <i>Please explain who will be responsible for managing the finances of the project. What arrangements are in place to ensure diligent financial management is in place?</i></p>	<p>Blackpool Council is the accountable body for the Blackpool Integrated Traffic Management project. Accountancy practices are based strictly on CIPFA best practice guidelines. PRINCE2 financial and project management processes are utilised for overseeing the management of capital projects.</p> <p>Delivery of the Yeadon Way Local Pinch Point Fund scheme, part funded by the DfT, is a recent example of where these processes have been successfully employed.</p>



## 4 Commercial Case

*The Commercial Case provides evidence on the commercial viability of the proposed scheme and the procurement strategy. It should clearly set out the financial implications of the procurement strategy. It presents evidence on risk allocation alongside implementation timescales and details of the capability and skills of the delivery team.*

### 4.1 Commercial Viability

*Please outline the approach taken to assess commercial viability*

There is a focus of commercial activity in the town centre and resort core, including the Promenade. Commercial considerations will be to the fore as this scheme is developed and implemented. It is proposed that Blackpool Pleasure Beach, one of the resort's key attractions, is fully integrated into the system. It is also intended that the scheme integrates with the Houndshell Shopping Centre's car park. The 'LightPool' project will benefit from the proposed PGI/VMS scheme.

Blackpool Tower and the Winter Gardens are other important destinations, which will benefit from more efficient access arrangements. A Heritage Museum proposed for the Winter Gardens will attract more than 400,000 visitors per annum and provide £14.9m additional wider economic benefits annually to the local economy. It will also provide 80 full time equivalent (FTE) jobs (Source: Business Plan, Hosta Consulting, 2014).

Work carried out by Amion Consulting in 2013 identified some potential economic benefits of the Local Pinch Point Fund scheme submitted to DfT (Option 2 in section 1.7 above). This identified additional development (housing and commercial), additional visitor numbers (day and overnight) and additional spending per visitor that would help to be delivered by the scheme. The following were assumed:

- Day visitor uplift of 2% (from 7.8m p.a.)
- Day visitor spend uplift of 5% (from £34 per visitor)
- Visitor spend to support FTE jobs £55,374
- GVA per FTE employee £27,772
- A ramp in benefits in the first 3 years.

This work has been adapted to inform an estimation of GVA for the revised scheme (Option 3 in section 1.7 above). The appraisal of benefit has been modified to include discounting and streaming over the 15 year appraisal period. Using the assumptions above this gives GVA uplift of £82.4m supporting around 340 FTE jobs.

If the scheme is considered to have just one tenth of this impact, it would increase visitor numbers by 0.2% and spending per visitor by 0.5%. The impact on GVA uplift over the 15 year appraisal period would be £8.13m supporting around 34 FTE jobs.

	<p>Further commercial benefits of the scheme could be explored, including any potential income from VMS, e.g. from commercial advertising.</p> <p>The council recognises that if it is to maximise its potential to make efficiency gains, it is essential that a common approach be taken on all procurement matters. This will avoid dual standards and ensure that its procurement experience and expertise, is fully developed and harnessed to deliver value for money. The council acknowledges that providing robust commercial challenge should result in cost-effective contracts and improved service outcomes.</p>
<p><b>4.2 Procurement Strategy</b> <i>Please summarise potential procurement options available (e.g. partnership, framework, new competitive tender). Details of the intended procurement strategy and the rationale behind selecting it should be provided.</i></p>	<p>A Prior Information Notice (PIN) was advertised in OJEU on 20<sup>th</sup> February 2013. Following the PIN exercise, a decision was taken to call off an existing framework agreement as there would be no significant additional benefit to the council undertaking its own tender process. There are a number of suppliers who responded to the council's PIN that are also named on existing framework agreements.</p> <p>The decision to utilise a framework agreement follows due consideration, having taken into account a number of factors:</p> <ul style="list-style-type: none"> <li>• A fully compliant OJEU tender process, already undertaken on behalf of all potential public sector contracting authorities.</li> <li>• Reduced timescales, even if running a mini-competition from a framework, in comparison to a full tender process.</li> <li>• Increased leverage, resulting in more competitive prices compared with current market rates.</li> </ul> <p>The council has identified a Crown Commercial Service (CSS) contract that would be suitable for this scheme. This is RM869, Traffic Management Technology, which has seven named suppliers. Under this contract, there can be a direct award or a mini-competition can be run. Suppliers in Lot 3, Electronic and Interactive Message Signs, can supply all types of information / messaging signs and the supply of related services. Under this contract, the procurement of maintenance services can readily be separated out.</p> <p>Blackpool Council will not undertake a PQQ, as any short listing will have been done as part of the establishment of the framework. The council will sign up to the overarching conditions contract of the framework. The CCS framework has been set up under the terms of</p>

	<p>NEC3, professional services.</p> <p>It is likely that unless there was only one provider able to meet the council's requirements, a mini-competition would be run and an award made based on the most economically advantageous tender.</p>
<p><b>4.3 Identification of Risk</b> <i>Please outline the main commercial risks associated with the scheme (e.g. at-risk funding (capital and revenue)) and what strategy is in place to monitor and review these risks.</i></p>	<p>A Risk Register has been produced for the project, which can be found at Appendix H. This will be reviewed and updated under the auspices of the Project Board.</p>
<p><b>4.4 Risk Allocation</b> <i>Please describe how the risks identified in section 4.3 will be apportioned and shared to demonstrate that risks are allocated to the organisation / body best placed to manage them to ensure cost effective delivery.</i></p>	<p>Please see Appendix H. As above; risks will be addressed by the Project Board.</p>
<p><b>4.5 Contract Management</b> <i>Please explain the contractual arrangements for delivering the proposed scheme. A high level overview of the implementation timescales should be included (append MS Project Programme, if preferred).</i></p>	<p>A provisional Project Programme is shown at Appendix I. This will be updated when funding is confirmed.</p> <p>At that stage, professional services could be procured through existing framework arrangements.</p> <p>The council has an excellent record of implementing major capital highway projects, recognising:</p> <ul style="list-style-type: none"> <li>• The importance of consultation/liaison with stakeholders, residents and elected members from an early stage, managed by the Project Board.</li> <li>• Sound project and programme management structures and arrangements being essential, adopting PRINCE2 principles.</li> <li>• The need for well-planned procurement strategies.</li> <li>• The necessity of effective risk management.</li> <li>• Communication and stakeholder plans need to be in place.</li> </ul>

## 5 Management Case

*The Management Case assesses whether a proposal is deliverable by reviewing the project planning, governance structure, risk management plan, communication and stakeholder management. The Management Case should be clearly defined, concise and sufficiently robust to enable cost-effective delivery.*

### 5.1 Governance

*Please describe the Project Governance arrangements in relation to the Project Team; Project Sponsor/Project Manager; Project Board/Executive and their suitability to the role based on previous programmes of work.*

Project Governance will be in-line with the council's PRINCE2 project management system, based on SMART principles, and will deliver the programme to budget. An organogram is included with this application as Appendix J. The project board structure includes the following roles:

- Senior Responsible Owner: Holds ultimate project responsibility, ensuring focus on objectives and delivery. This officer will report to the Cabinet Member accordingly – Jeremy Walker: Transport Policy Manager
- Senior User: Responsible for specifying project users' needs, including supervising necessary procurement procedures and monitoring contract performance, also identifying and seeking approval for any project variances, in-line with achieving the programme's overall aims – Will Britain: Principal Engineer, Highway Asset Management.
- Senior Supplier: Represents those designing, developing, facilitating, procuring and implementing the project – Latif Patel: Group Engineer, Traffic Management.
- Project Manager: Dealing with the works' day-to-day implementation – Bob Sutcliffe: Senior Highways Engineer. The Project Team will report to this senior officer.

This team will report to the Project Manager who will report to the Project Board, handling procurement compliant with European and domestic regulations.

Post-scheme appraisal and any ongoing monitoring will be addressed.

Invoiced expenditure will be monitored so that delivery targets are met.

A Project Board will be established and will meet monthly. The day to day Project Management will rest with the Project Manager who will report to the Project Board.

<p><b>5.2 Go/No-Go &amp; Decision Milestones</b> <i>Please describe any outstanding Go/No-Go processes and Decision Milestones in relation to the progression of the proposed scheme.</i></p>	<p>By far the main issue is whether or not the Lancashire LEP Board decides to fund the scheme, based on a recommendation from TfL. This will have implications for the match funding (30%) that Blackpool Council has allocated to the project.</p>
<p><b>5.3 Project Programme</b> <i>Please set out an indicative delivery programme, including key milestones. Any programme / project dependencies should be referenced. If applicable, please explain how the programme is aligned to relevant delivery strategies and plans.</i></p>	<p>A Project Programme is included at Appendix I. The key programme dates are as follows:</p> <ul style="list-style-type: none"> <li>• Detailed Design: October 2015</li> <li>• Procurement: November 2015 - January 2016</li> <li>• Contractor Selection: February 2016</li> <li>• Site Surveys &amp; Investigations: March 2016</li> <li>• Manufacturing &amp; Purchasing: April - May 2016</li> <li>• CCTV, Signage, Power Supplies &amp; IT Management System Installation: June - October 2016</li> <li>• Commissioning: November 2016</li> </ul>
<p><b>5.4 Assurance and Approvals Plan</b> <i>Please document any key assurance and approval milestones (including any independent assurance).</i></p>	<p>A Project Programme can be found at Appendix I. Assuming the scheme is approved by the LEP Board in October 2015, the procurement process can begin in earnest.</p>
<p><b>5.5 Communications &amp; Stakeholder Management</b> <i>Please explain how key stakeholders will be engaged throughout the delivery of the scheme, including details of proposed consultation events.</i></p>	<p>The council's Highways Consultative Forum will keep all key stakeholders informed, as they are all invited to its early evening meetings. In its delivery phase, it is expected the scheme will be 'low impact'. Works to erect the signs can be phased during off peak periods to minimise disruption to road users.</p> <p>Blackpool Business Leadership Group (BBLG) has expressed support for the scheme (please see Appendix F1) and its members will be kept informed as the scheme develops.</p> <p>A high level communication plan can be found at Appendix K.</p>
<p><b>5.6 Programme / Project Reporting</b> <i>Please describe the proposed reporting and approvals process. This must cover technical, financial, commercial and management elements.</i></p>	<p>Blackpool Council, as highway authority, is the technical approval authority. Financial, commercial and management reporting/approvals are managed within a PRINCE2 project management regime. A Project Board will be established, which will meet monthly.</p>
<p><b>5.7 Risk Management Strategy</b> <i>Please describe the scope of the Risk Management Strategy for the proposed scheme. Include details of the key risks including organisational accountabilities.</i></p>	<p>The successful delivery of the project depends entirely on the successful award of grant funding from the Lancashire LEP.</p> <p>Project risk management strategies are as follows:</p> <ul style="list-style-type: none"> <li>• Identification of key risks</li> </ul>

	<ul style="list-style-type: none"> <li>• Categorisation of risks with commentary and actions</li> <li>• Monitoring and control arrangements for key risks.</li> </ul> <p>A project Risk Register is provided at Appendix H.</p>
<p><b>5.8 Monitoring and Evaluation</b> <i>Please summarise outline arrangements for monitoring and evaluating the performance of the proposed scheme.</i></p>	<p>Traffic levels will be continuously monitored on the Promenade and Yeadon Way. Car park data will be analysed weekly to evaluate patterns of usage. The council will investigate the use of qualitative surveys, before and after scheme implementation, to help shape and evaluate the scheme. Maximising the benefits from the proposed VMS will be particularly important.</p> <p>The scheme will substantially improve the council’s ability to monitor usage on its major car parks. Currently, with the vast majority of car parks operating ‘pay and display’, it is difficult to accurately determine usage and turnover.</p> <p>A Monitoring and Evaluation Plan has been developed and can be found at Appendix L. Blackpool Council will pay for any associated data collection costs.</p>
<p><b>5.9 Project Management</b> <i>Please summarise the overall approach for project management at this stage of the project.</i></p>	<p>Project management will take place through the Project Board, which will be set up when funding is confirmed. The people identified in section 5.1 above will attend board meetings that will be held monthly.</p> <p>Blackpool Council has a good record of delivering similar sized schemes. For example, the recent Yeadon Way Local Pinch Point Fund scheme, part funded by the DfT, was delivered on time and to budget.</p>